



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
GENERAL FUND - TOWN								
03010	TAX REVENUE							
1996 REVENUE	01301050 - 01010	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
1997 REVENUE	01301050 - 01011	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
1998 REVENUE	01301050 - 01012	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
1999 REVENUE	01301050 - 01013	\$ 978	\$ 754	\$ 0	0	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$ 307	\$ 304	\$ 0	0	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$ 726	\$ 178	\$ 0	0	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$ 315	\$ 595	\$ 0	58	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$ 1,272	\$ 685	\$ 0	339	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$ 556	\$ 131	\$ 0	115	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$ 549	\$ 23	\$ 0	79	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$ 1,335	\$ 1,776	\$ 0	1,286	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$ 2,180	\$ 2,470	\$ 0	37	0	0	0.00%
2008 REVENUE	01301050 - 01022	\$ 4,437	\$ 4,672	\$ 0	117	0	0	0.00%
2009 REVENUE	01301050 - 01023	\$(55,954)	\$ 4,513	\$ 0	793	0	0	0.00%
2010 REVENUE	01301050 - 01027	\$(82,694)	\$ 7,098	\$ 0	1,383	0	0	0.00%
2011 REVENUE	01301050 - 01028	\$ 26,872	\$(83,567)	\$ 0	5,589	0	0	0.00%
2012 REVENUE	01301050 - 01029	\$ 1,144,287	\$(15,322)	\$ 0	7,855	0	0	0.00%
2013 REVENUE	01301050 - 01030	\$ 50,684,913	\$ 1,007,905	\$ 0	34,274	0	0	0.00%
2014 REVENUE	01301050 - 01031	\$ 0	\$ 51,904,476	\$ 700,000	1,009,671	0	(700,000)	-100.00%
2015 REVENUE	01301050 - 01032	\$ 0	\$ 0	\$ 54,595,478	41,758,476	700,000	(53,895,478)	-98.72%
2016 TAX REVENUE	01301050 - 01033	\$ 0	\$ 0	\$ 0	0	55,965,822	55,965,822	100.00%
OVERPAYMENTS	01301050 - 01052	\$(14)	\$(4)	\$ 0	31	0	0	0.00%
		\$ 51,730,064	\$ 52,836,688	\$ 55,295,478	42,820,103	56,665,822	1,370,344	2.48%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03040	STATE AID TO TOWN							
SCHOOL HOUSING	01304053 - 01125	\$ 1,522,271	\$ 1,768,028	\$ 1,718,548	705,483	1,515,992	(202,556)	-11.79%
TELEPHONE TAX	01304053 - 01126	\$ 164,770	\$ 178,130	\$ 178,130	162,408	178,130	0	0.00%
PILOT	01304053 - 01127	\$ 9,276	\$ 12,175	\$ 9,276	11,522	16,858	7,582	81.74%
STATE REIMB MV PHASEOUT	01304053 - 01129	\$ 121,975	\$ 81,789	\$ 81,789	61,094	81,789	0	0.00%
MEALS TAX	01304053 - 01130	\$ 533,227	\$ 586,859	\$ 584,810	477,184	657,936	73,126	12.50%
STATE INCENTIVE	01304053 - 01132	\$ 62,403	\$ 62,403	\$ 62,395	0	0	(62,395)	-100.00%
		\$ 2,413,922	\$ 2,689,383	\$ 2,634,948	1,417,691	2,450,705	(184,243)	-6.99%



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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03050	GRANT & DEPARTMENTAL REVENUE								
SENIOR PROGRAMS	01305054 -	00151	\$ 12,440	\$ 17,565	\$ 12,000	8,107	12,000	0	0.00%
SCHOOL REIMB	01305054 -	01140	\$ 8,594	\$ 11,110	\$ 9,000	0	9,500	500	5.56%
RECREATION ACTIVITIES	01305054 -	01142	\$ 7,664	\$ 8,158	\$ 7,500	7,209	7,500	0	0.00%
HUMAN SERVICES REIMBURSEMENT	01305054 -	01145	\$ 3,039	\$ 2,962	\$ 3,000	1,959	3,000	0	0.00%
SWIFT GYM RENTAL INCOME	01305054 -	01147	\$ 500	\$ 500	\$ 750	375	500	(250)	-33.33%
			\$ 32,237	\$ 40,295	\$ 32,250	17,650	32,500	250	0.78%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03060	TOWN CLERK-REVENUE							
PROFESSIONAL SERVICES	01306055 - 01149	\$ 1,350	\$ 900	\$ 900	300	900	0	0.00%
COPIES-MISC	01306055 - 01151	\$ 6,324	\$ 5,351	\$ 7,000	3,896	7,000	0	0.00%
COPIES OF VITAL RECORDS	01306055 - 01152	\$ 7,989	\$ 11,503	\$ 8,000	7,207	8,000	0	0.00%
DOG LICENSES	01306055 - 01153	\$ 3,995	\$ 3,850	\$ 4,000	410	4,000	0	0.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$ 1,200	\$ 1,050	\$ 1,000	0	1,000	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$ 1,440	\$ 1,440	\$ 1,100	1,320	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	\$ 0	\$ 5	\$ 0	0	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$ 123,930	\$ 129,203	\$ 150,000	80,605	125,000	(25,000)	-16.67%
LIQUOR LICENSES	01306055 - 01160	\$ 44,131	\$ 46,531	\$ 41,400	47,344	43,000	1,600	3.86%
MARRIAGE LICENSES	01306055 - 01161	\$ 488	\$ 496	\$ 200	248	400	200	100.00%
MISC INCOME	01306055 - 01162	\$ 378	\$ 1,062	\$ 100	239	250	150	150.00%
MISC LICENSES & FEES	01306055 - 01163	\$ 2,993	\$ 3,675	\$ 1,500	3,455	2,000	500	33.33%
PROBATE COURT FEES	01306055 - 01165	\$ 23,726	\$ 22,535	\$ 25,000	26,220	25,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$ 217,446	\$ 255,059	\$ 220,000	188,449	240,000	20,000	9.09%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$ 2,000	\$ 1,600	\$ 2,000	525	2,000	0	0.00%
HOLIDAY SALES LICENSE	01306055 - 01169	\$ 0	\$ 0	\$ 450	0	450	0	0.00%
VICTUALLING LICENSES	01306055 - 01170	\$ 4,655	\$ 4,625	\$ 4,560	4,250	4,560	0	0.00%
LAUNDRY LICENSES	01306055 - 01173	\$ 0	\$ 20	\$ 0	0	0	0	0.00%
KENNEL LICENSES	01306055 - 01175	\$ 50	\$ 0	\$ 0	0	0	0	0.00%
ADVERTISING	01306055 - 01180	\$ 2,850	\$ 3,012	\$ 2,500	1,305	2,500	0	0.00%
		\$ 444,946	\$ 491,917	\$ 469,710	365,773	467,160	(2,550)	-0.54%



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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03070	DPW REVENUE								
SOIL EROSION	01307056 -	01168	\$ 1,214	\$ 3,234	\$ 1,500	2,040	1,500	0	0.00%
BUILDING PERMITS	01307056 -	01200	\$ 125,015	\$ 150,252	\$ 155,000	199,092	155,000	0	0.00%
ELECTRICAL PERMITS	01307056 -	01201	\$ 50,552	\$ 50,307	\$ 50,000	31,957	50,000	0	0.00%
GYM RENTAL	01307056 -	01202	\$ 50	\$ 0	\$ 0	0	0	0	0.00%
INSPECTION FEES	01307056 -	01203	\$ 4,365	\$ 1,279	\$ 6,000	150	100	(5,900)	-98.33%
MISCELLANEOUS REVENUE	01307056 -	01204	\$ 1,766	\$ 363	\$ 1,000	1,804	1,000	0	0.00%
PLUMBING PERMITS	01307056 -	01205	\$ 19,623	\$ 20,223	\$ 20,000	11,290	20,000	0	0.00%
RADON CONTROL	01307056 -	01206	\$ 29	\$ 335	\$ 0	11	0	0	0.00%
SALE OF MAPS	01307056 -	01207	\$ 0	\$ 0	\$ 100	0	50	(50)	-50.00%
SIDEWALK OPENINGS	01307056 -	01209	\$ 1,200	\$ 763	\$ 1,000	240	800	(200)	-20.00%
MECHANICAL PERMITS	01307056 -	01212	\$ 48,486	\$ 63,626	\$ 54,000	36,690	54,000	0	0.00%
LATE FILING FEE	01307056 -	01214	\$ 3,750	\$ 1,752	\$ 5,000	250	1,000	(4,000)	-80.00%
ZONING CERTIFICATE FEE	01307056 -	01215	\$ 950	\$ 550	\$ 1,000	550	1,000	0	0.00%
			\$ 257,000	\$ 292,684	\$ 294,600	284,073	284,450	(10,150)	-3.45%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03075	PLANNING REVENUE							
PLATTING & SUBDIVISION	01307563 - 01164	\$ 8,559	\$ 6,212	\$ 6,500	3,648	6,500	0	0.00%
ZONING BOARD FEE	01307563 - 01171	\$ 6,000	\$ 4,550	\$ 4,000	3,000	4,000	0	0.00%
		\$ 14,559	\$ 10,762	\$ 10,500	6,648	10,500	0	0.00%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03080	POLICE REVENUE							
DETAIL CRUISER FEES	01308057 - 01220	\$ 41,583	\$ 54,869	\$ 55,000	31,350	50,000	(5,000)	-9.09%
BCI CHECKS	01308057 - 01221	\$ 3,608	\$ 7,210	\$ 3,000	3,146	5,000	2,000	66.67%
SOUND PERMIT FEES	01308057 - 01225	\$ 120	\$ 210	\$ 0	30	0	0	0.00%
DOG FINES	01308057 - 01226	\$ 575	\$ 400	\$ 500	500	500	0	0.00%
MISCELLANEOUS REVENUE	01308057 - 01228	\$ 1,255	\$ 1,355	\$ 1,000	645	1,000	0	0.00%
PARKING FINES	01308057 - 01229	\$ 18,660	\$ 21,190	\$ 19,000	10,805	20,000	1,000	5.26%
POLICE REPORTS	01308057 - 01230	\$ 4,671	\$ 4,989	\$ 3,400	3,163	4,000	600	17.65%
SERVICE CHARGES	01308057 - 01231	\$ 41,991	\$ 37,752	\$ 45,000	16,804	45,000	0	0.00%
COURT FEES	01308057 - 01232	\$ 10,431	\$ 12,587	\$ 12,000	4,555	12,000	0	0.00%
VIN INSPECTIONS	01308057 - 01233	\$ 10,980	\$ 11,530	\$ 10,000	9,890	10,000	0	0.00%
MOVING VIOLATIONS	01308057 - 01253	\$ 24,920	\$ 21,881	\$ 33,000	11,342	25,000	(8,000)	-24.24%
		\$ 158,793	\$ 173,973	\$ 181,900	92,230	172,500	(9,400)	-5.17%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03085	MUNICIPAL COURT REVENUE							
OVERPAYMENTS	01308562 - 01052	\$ 16	\$ 0	\$ 0	75	0	0	0.00%
PARKING FINES	01308562 - 01229	\$ 40	\$ 220	\$ 0	340	0	0	0.00%
SERVICE CHARGES	01308562 - 01231	\$ 2,820	\$ 2,930	\$ 3,500	1,600	3,500	0	0.00%
COURT FEES	01308562 - 01232	\$ 22,837	\$ 19,826	\$ 28,000	10,600	28,000	0	0.00%
ORDINANCE REVENUE	01308562 - 01235	\$ 100	\$ 75	\$ 0	0	0	0	0.00%
MISCELLANEOUS INCOME	01308562 - 01279	\$ 3,157	\$ 1,655	\$ 0	525	0	0	0.00%
		\$ 28,969	\$ 24,706	\$ 31,500	13,140	31,500	0	0.00%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03099	OTHER INCOME							
HOTEL TAX	01309959 - 01131	\$ 755	\$ 720	\$ 841	332	940	99	11.77%
BOND SUBSIDY	01309959 - 01270	\$ 544,297	\$ 548,436	\$ 485,082	274,070	485,082	0	0.00%
IMPACT FEES	01309959 - 01271	\$ 80,000	\$ 80,000	\$ 0	0	0	0	0.00%
INTEREST ON DEL TAXES	01309959 - 01275	\$ 163,647	\$ 168,862	\$ 150,000	95,227	155,000	5,000	3.33%
INTEREST ON INVESTED FUNDS	01309959 - 01276	\$ 2,300	\$ 2,292	\$ 10,000	3,326	7,000	(3,000)	-30.00%
LIEN CERTIFICATES	01309959 - 01278	\$ 10,880	\$ 12,714	\$ 11,000	6,301	11,000	0	0.00%
MISCELLANEOUS INCOME	01309959 - 01279	\$ 79,713	\$ 57,860	\$ 25,000	20,460	25,000	0	0.00%
MOORING FEES	01309959 - 01280	\$ 28,240	\$ 28,715	\$ 28,000	21,565	28,000	0	0.00%
SEWER DEPT REIMBURSEMENT	01309959 - 01281	\$ 43,000	\$ 43,000	\$ 43,000	0	43,000	0	0.00%
COMMUNICATION TOWER	01309959 - 01284	\$ 109,163	\$ 115,177	\$ 120,127	64,581	123,240	3,113	2.59%
BID DEPOSITS	01309959 - 01286	\$ 200	\$ 250	\$ 0	0	0	0	0.00%
TAX SALE FEES	01309959 - 01289	\$ 15,489	\$ 6,143	\$ 0	1,000	0	0	0.00%
LAND TRUST REVENUE	01309959 - 01293	\$ 54,752	\$ 17,785	\$ 48,300	0	48,300	0	0.00%
NEIT	01309959 - 01299	\$ 420,671	\$ 418,167	\$ 418,122	394,422	418,122	0	0.00%
TRANSFER IN DEBT SERVICE	01309959 - 04444	\$ 213,500	\$ 178,390	\$ 0	0	0	0	0.00%
TRANSFER IN	01309959 - 4444	\$ 30,000	\$ 0	\$ 0	0	0	0	0.00%
		\$ 1,796,607	\$ 1,678,511	\$ 1,339,472	881,285	1,344,684	5,212	0.39%



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				Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04910	FIRE DEPARTMENT									
IN LIEU OF TAXES	WARWICK	01309149 -	01025	\$ 313,141	\$ 344,478	\$ 0	114,826	0	0	0.00%
RESCUE BILLING		01309149 -	01296	\$ 654,217	\$ 707,861	\$ 650,000	430,657	675,000	25,000	3.85%
				\$ 967,358	\$ 1,052,338	\$ 650,000	545,483	675,000	25,000	3.85%



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Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
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Revenue Total

<u>\$ 57,844,456</u>	<u>\$ 59,291,257</u>	<u>\$ 60,940,358</u>	<u>46,444,076</u>	<u>62,134,821</u>	<u>1,194,463</u>	<u>1.96%</u>
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04020	TOWN MANAGER & COUNCIL								
DIRECTOR'S PAY	01402011 -	00001	\$ 110,354	\$ 118,919	\$ 120,819	87,361	123,235	2,416	2.00%
TOWN COUNCIL	01402011 -	000010	\$ 9,300	\$ 9,300	\$ 9,300	6,200	9,300	0	0.00%
STAFF PAY	01402011 -	00002	\$ 50,216	\$ 29,797	\$ 97,308	66,628	133,679	36,371	37.38%
LONGEVITY	01402011 -	00004	\$ 3,415	\$ 0	\$ 0	0	1,601	1,601	100.00%
OVERTIME	01402011 -	00008	\$ 1,108	\$ 296	\$ 0	0	0	0	0.00%
			\$ 174,393	\$ 158,313	\$ 227,427	160,189	267,815	40,388	17.76%
FUNCTIONS & MEETINGS	01402012 -	00089	\$ 248	\$ 1,267	\$ 900	881	900	0	0.00%
MEMBERSHIP DUES	01402012 -	00115	\$ 6,180	\$ 6,030	\$ 6,200	5,807	6,200	0	0.00%
INAUGURATION	01402012 -	00180	\$ 462	\$ 3,043	\$ 500	0	3,000	2,500	500.00%
BOOKS & SUBSCRIPTIONS	01402013 -	00208	\$ 318	\$ 0	\$ 150	102	150	0	0.00%
OFFICE SUPPLIES	01402013 -	00256	\$ 1,745	\$ 1,934	\$ 1,750	3,565	1,750	0	0.00%
			8,953	12,273	9,500	10,355	12,000	2,500	26.32%
			\$ 183,346	\$ 170,586	\$ 236,927	170,544	279,815	42,888	18.10%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance	
04030	TOWN CLERK								
DIRECTOR'S PAY	01403011 - 00001	\$ 71,518	\$ 73,663	\$ 74,849	54,121	76,346	1,497	2.00%	
STAFF PAY	01403011 - 00002	\$ 132,616	\$ 140,967	\$ 141,020	101,425	144,004	2,984	2.12%	
LONGEVITY	01403011 - 00004	\$ 7,377	\$ 8,057	\$ 8,083	8,084	8,438	355	4.39%	
OVERTIME	01403011 - 00008	\$ 0	\$ 61	\$ 0	124	0	0	0.00%	
		\$ 211,511	\$ 222,748	\$ 223,952	163,755	228,788	4,836	2.16%	
ADVERTISING	01403012 - 00027	\$ 349	\$ 621	\$ 1,000	548	1,000	0	0.00%	
CODIFICATION OF ORDINANCES	01403012 - 00045	\$ 0	\$ 4,875	\$ 5,000	0	5,000	0	0.00%	
EQUIPMENT MAINTENANCE	01403012 - 00073	\$ 104	\$ 0	\$ 750	500	750	0	0.00%	
MEMBERSHIP DUES	01403012 - 00115	\$ 370	\$ 550	\$ 500	550	500	0	0.00%	
MICROFILMING	01403012 - 00117	\$ 6,453	\$ 4,678	\$ 8,000	5,441	8,000	0	0.00%	
PRINTING	01403012 - 00131	\$ 330	\$ 728	\$ 750	335	750	0	0.00%	
PROFESSIONAL SERVICES	01403012 - 00133	\$ 4,232	\$ 3,813	\$ 2,900	2,750	3,300	400	13.79%	
DOG LICENSING	01403013 - 00226	\$ 209	\$ 234	\$ 500	236	500	0	0.00%	
OFFICE SUPPLIES	01403013 - 00256	\$ 1,880	\$ 1,534	\$ 1,900	1,499	1,900	0	0.00%	
		13,926	17,034	21,300	11,858	21,700	400	1.88%	
		\$ 225,436	\$ 239,782	\$ 245,252	175,613	250,488	5,236	2.13%	



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance	
04040	LEGAL	<hr/>							
CLAIMS RESERVE	01404012 - 00043	\$ 5,000	\$ 76,626	\$ 2,000	356,727	2,000	0	0.00%	
FEES & LEGAL SERVICES	01404012 - 00081	\$ 170,606	\$ 168,298	\$ 168,000	116,104	168,000	0	0.00%	
FUNCTIONS & MEETINGS	01404012 - 00089	\$ 0	\$ 1,478	\$ 2,500	437	2,500	0	0.00%	
		175,606	246,401	172,500	473,268	172,500	0	0.00%	
		\$ 175,606	\$ 246,401	\$ 172,500	473,268	172,500	0	0.00%	



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04045	MUNICIPAL COURT								
DIRECTOR'S PAY	01404511 -	00001	\$ 5,000	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%
STAFF PAY	01404511 -	00002	\$ 31,445	\$ 31,636	\$ 32,270	23,058	32,915	645	2.00%
LONGEVITY	01404511 -	00004	\$ 1,075	\$ 1,292	\$ 1,291	1,291	1,317	26	2.01%
			\$ 37,520	\$ 37,927	\$ 38,561	29,349	39,232	671	1.74%
PROGRAM COSTS	01404512 -	000852	\$ 888	\$ 69	\$ 1,500	71	1,500	0	0.00%
			888	69	1,500	71	1,500	0	0.00%
			\$ 38,408	\$ 37,996	\$ 40,061	29,420	40,732	671	1.67%



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				Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04050	PROBATE JUDGE									
DIRECTOR'S PAY	01405011 -	00001		\$ 5,500	\$ 5,500	\$ 5,500	5,500	5,500	0	0.00%
				\$ 5,500	\$ 5,500	\$ 5,500	5,500	5,500	0	0.00%
									0	
				\$ 5,500	\$ 5,500	\$ 5,500	5,500	5,500	0	0.00%



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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04060	EMPLOYEE BENEFITS								
CONTINUING EDUCATION	01406012 - 00053		\$ 6,909	\$ 27,238	\$ 10,000	22,789	10,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059		\$ 116,618	\$ 117,370	\$ 133,860	71,468	133,339	(521)	-0.39%
HR CONSULTANT	01406012 - 00060		\$ 0	\$ 30,000	\$ 0	0	0	0	0.00%
EMPLOYEE AWARDS	01406012 - 00071		\$ 7,606	\$ 3,036	\$ 4,000	3,441	4,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093		\$ 2,525,481	\$ 2,421,382	\$ 2,643,873	1,810,237	2,595,972	(47,901)	-1.81%
LEGAL FUND-DPW UNION	01406012 - 00105		\$ 5,741	\$ 5,875	\$ 6,500	4,013	6,500	0	0.00%
RETIREMENT - FIRE	01406012 - 00146		\$ 479,664	\$ 627,039	\$ 680,758	494,181	719,079	38,321	5.63%
RETIREMENT-POLICE	01406012 - 00147		\$ 417,375	\$ 565,061	\$ 586,146	477,088	617,734	31,588	5.39%
RETIREMENT-TOWN	01406012 - 00148		\$ 13,711	\$ 0	\$ 0	0	0	0	0.00%
DPW UNION PENSION	01406012 - 00150		\$ 20,261	\$ 23,053	\$ 29,392	19,294	29,392	0	0.00%
RETIREMENT-TOWN	01406012 - 00152		\$ 211,077	\$ 281,050	\$ 244,867	194,217	245,320	453	0.18%
SOCIAL SECURITY	01406012 - 00155		\$ 697,344	\$ 760,374	\$ 798,686	597,992	826,878	28,192	3.53%
GASB 45 CONTRIBUTIONS	01406012 - 00156		\$ 250,000	\$ 300,000	\$ 350,000	350,000	350,000	0	0.00%
TRAINING/CONFERENCES	01406012 - 00171		\$ 13,601	\$ 9,124	\$ 15,000	11,516	15,000	0	0.00%
STATE PENSION INCENTIVE	01406012 - 00172		\$ 62,403	\$ 62,403	\$ 62,395	0	0	(62,395)	-100.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173		\$ 5,121	\$ 7,199	\$ 15,000	21,640	15,000	0	0.00%
HEALTH BUYBACK	01406012 - 00174		\$ 23,237	\$ 23,287	\$ 27,458	12,255	27,458	0	0.00%
			4,856,148	5,263,491	5,607,935	4,090,130	5,595,672	(12,263)	-0.22%
			\$ 4,856,148	\$ 5,263,491	\$ 5,607,935	4,090,130	5,595,672	(12,263)	-0.22%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04070	INSURANCE								
LIFE INSURANCE	01407012 -	00107	\$ 29,638	\$ 34,677	\$ 35,701	34,821	36,700	999	2.80%
PROPERTY INSURANCE	01407012 -	00123	\$ 277,695	\$ 275,069	\$ 300,000	266,193	300,000	0	0.00%
POLICE DISABILITY INSURANCE	01407012 -	00125	\$ 876	\$ 1,070	\$ 1,027	672	1,027	0	0.00%
WORKER'S COMPENSATION	01407012 -	00181	\$ 64,098	\$ 65,253	\$ 70,000	64,014	75,250	5,250	7.50%
			<u>372,307</u>	<u>376,069</u>	<u>406,728</u>	<u>365,700</u>	<u>412,977</u>	<u>6,249</u>	<u>1.54%</u>
			\$ 372,307	\$ 376,069	\$ 406,728	365,700	412,977	6,249	1.54%



**Town of East Greenwich
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				Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04080	CONTINGENCY									
CONTINGENCY FUND	01408012 -	00051		\$ 20,628	\$ 4,016	\$ 12,500	12,808	12,500	0	0.00%
				<u>20,628</u>	<u>4,016</u>	<u>12,500</u>	<u>12,808</u>	<u>12,500</u>	<u>0</u>	<u>0.00%</u>
				\$ 20,628	\$ 4,016	\$ 12,500	12,808	12,500	0	0.00%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04110	BOARD OF CANVASSERS							
TEMPORARY HELP	01411011 - 00003	\$ 382	\$ 1,387	\$ 2,500	528	2,500	0	0.00%
ELECTION OFFICIALS	01411011 - 00006	\$ 5,096	\$ 15,735	\$ 10,000	7,054	19,000	9,000	90.00%
BOARD	01411011 - 00023	\$ 850	\$ 2,995	\$ 2,800	2,750	3,700	900	32.14%
		\$ 6,328	\$ 20,117	\$ 15,300	10,332	25,200	9,900	64.71%
ADVERTISING	01411012 - 00027	\$ 4	\$ 761	\$ 1,000	953	1,000	0	0.00%
POLICE DETAILS	01411012 - 00028	\$ 0	\$ 1,500	\$ 1,500	0	2,500	1,000	66.67%
FINANCIAL TOWN MEETING	01411012 - 00083	\$ 1,701	\$ 1,586	\$ 1,700	1,102	1,700	0	0.00%
FOOD	01411012 - 00085	\$ 0	\$ 1,956	\$ 1,500	1,417	3,500	2,000	133.33%
OFFICE SUPPLIES	01411013 - 00256	\$ 714	\$ 1,554	\$ 1,500	1,112	2,000	500	33.33%
		2,418	7,357	7,200	4,583	10,700	3,500	48.61%
		\$ 8,745	\$ 27,474	\$ 22,500	14,915	35,900	13,400	59.56%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04210	FINANCE							
DIRECTOR'S PAY	01421011 - 00001	\$ 85,186	\$ 92,790	\$ 100,144	72,411	102,146	2,002	2.00%
STAFF PAY	01421011 - 00002	\$ 320,348	\$ 354,557	\$ 347,875	243,080	352,321	4,446	1.28%
LONGEVITY	01421011 - 00004	\$ 14,708	\$ 16,094	\$ 13,214	10,279	10,192	(3,022)	-22.87%
OVERTIME	01421011 - 00008	\$ 640	\$ 129	\$ 600	594	600	0	0.00%
		\$ 420,882	\$ 463,570	\$ 461,833	326,365	465,259	3,426	0.74%
ADVERTISING	01421012 - 00027	\$ 523	\$ 290	\$ 300	0	300	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$ 1,105	\$ 1,120	\$ 1,300	475	1,300	0	0.00%
PRINTING	01421012 - 00131	\$ 1,538	\$ 1,500	\$ 1,500	343	1,500	0	0.00%
TAX BOOK	01421012 - 00159	\$ 884	\$ 1,088	\$ 1,000	700	1,000	0	0.00%
REVALUATION	01421012 - 00162	\$ 86,065	\$ 86,050	\$ 88,000	77,685	0	(88,000)	-100.00%
TOWN AUDIT & ACTUARIES/GASB	01421012 - 00163	\$ 62,449	\$ 50,225	\$ 60,000	50,505	60,000	0	0.00%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$ 1,299	\$ 1,623	\$ 1,250	461	1,500	250	20.00%
OFFICE SUPPLIES	01421013 - 00256	\$ 9,360	\$ 13,794	\$ 9,000	8,986	9,000	0	0.00%
NEW EQUIPMENT	01421014 - 00350	\$ 500	\$ 506	\$ 500	0	500	0	0.00%
POSTAGE	01421015 - 00375	\$ 32,021	\$ 30,405	\$ 32,000	21,619	32,000	0	0.00%
		195,743	186,600	194,850	160,774	107,100	(87,750)	-45.03%
		\$ 616,625	\$ 650,170	\$ 656,683	487,138	572,359	(84,324)	-12.84%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04215	INFORMATION TECHNOLOGY							
DIRECTOR'S PAY	01421511 - 00001	\$ 66,640	\$ 70,280	\$ 71,400	51,628	77,828	6,428	9.00%
STAFF PAY	01421511 - 00002	\$ 5,100	\$ 43,795	\$ 58,150	58,150	60,000	1,850	3.18%
LONGEVITY	01421511 - 00004	\$ 2,655	\$ 2,800	\$ 2,856	2,856	3,502	646	22.62%
		\$ 74,395	\$ 116,874	\$ 132,406	112,634	141,330	8,924	6.74%
SYSTEM ENGINEERING	01421512 - 00049	\$ 25,277	\$ 7,516	\$ 22,000	21,050	17,000	(5,000)	-22.73%
HARDWARE MAINTENANCE	01421512 - 00075	\$ 5,608	\$ 16,584	\$ 8,800	5,005	10,100	1,300	14.77%
SOFTWARE MAINTENANCE	01421512 - 00076	\$ 94,860	\$ 137,233	\$ 127,334	125,292	147,828	20,494	16.09%
WEB SITE	01421512 - 00078	\$ 4,625	\$ 7,395	\$ 7,600	4,060	1,800	(5,800)	-76.32%
MEMBERSHIP DUES	01421512 - 00115	\$ 150	\$ 150	\$ 325	0	325	0	0.00%
COMMUNICATION MAINTENANCE	01421512 - 00139	\$ 21,018	\$ 35,867	\$ 25,468	19,796	25,468	0	0.00%
COMPUTER SUPPLIES	01421513 - 00220	\$ 16,615	\$ 19,935	\$ 18,000	15,971	18,000	0	0.00%
OFFICE SUPPLIES	01421513 - 00256	\$ 229	\$ 1,247	\$ 1,000	497	1,000	0	0.00%
HARDWARE	01421514 - 00340	\$ 67,386	\$ 27,838	\$ 23,500	23,183	15,500	(8,000)	-34.04%
SOFTWARE - EQUIPMENT	01421514 - 00341	\$ 5,235	\$ 7,206	\$ 19,000	16,573	5,000	(14,000)	-73.68%
EQUIPMENT LEASE	01421514 - 00451	\$ 49,535	\$ 47,492	\$ 42,912	49,646	45,576	2,664	6.21%
TELECOMMUNICATIONS	01421515 - 00385	\$ 93,766	\$ 101,162	\$ 83,670	84,306	85,580	1,910	2.28%
		384,305	409,627	379,609	365,378	373,177	(6,432)	-1.69%
		\$ 458,700	\$ 526,501	\$ 512,015	478,012	514,507	2,492	0.49%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04320	POLICE DEPARTMENT							
DIRECTOR'S PAY	01432011 - 00001	\$ 121,831	\$ 103,754	\$ 105,424	76,229	107,532	2,108	2.00%
DEPUTY CHIEF	01432011 - 000011	\$ 46,856	\$ 89,188	\$ 93,859	67,868	95,737	1,878	2.00%
STAFF PAY	01432011 - 00002	\$ 1,745,771	\$ 1,828,203	\$ 1,896,110	1,364,370	1,954,881	58,771	3.10%
LONGEVITY	01432011 - 00004	\$ 137,243	\$ 136,369	\$ 129,633	128,404	135,926	6,293	4.85%
NON POLICE	01432011 - 00007	\$ 347,406	\$ 324,510	\$ 348,797	243,229	350,214	1,417	0.41%
OVERTIME	01432011 - 00008	\$ 373,728	\$ 400,387	\$ 335,739	254,336	344,454	8,715	2.60%
HOLIDAY PAY	01432011 - 00009	\$ 112,329	\$ 115,750	\$ 107,100	89,926	156,700	49,600	46.31%
COURT TIME	01432011 - 00010	\$ 22,762	\$ 29,445	\$ 29,580	17,484	30,172	592	2.00%
VACATION BUYBACK	01432011 - 00011	\$ 49,270	\$ 41,543	\$ 35,000	51,879	47,564	12,564	35.90%
OUT OF CLASS	01432011 - 00012	\$ 1,870	\$ 1,744	\$ 3,113	533	3,113	0	0.00%
HARBORMASTER	01432011 - 00015	\$ 8,321	\$ 9,059	\$ 7,140	5,211	8,000	860	12.04%
PHYSICAL ASSESSMENT	01432011 - 00024	\$ 1,050	\$ 1,982	\$ 2,000	195	2,000	0	0.00%
		\$ 2,968,438	\$ 3,081,933	\$ 3,093,495	2,299,663	3,236,293	142,798	4.62%
ADVERTISING	01432012 - 00027	\$ 1,000	\$ 768	\$ 1,000	125	1,000	0	0.00%
POLICE DETAILS	01432012 - 00028	\$ 0	\$ 0	\$ 0	0	3,200	3,200	100.00%
AUTO BODY REPAIRS	01432012 - 00031	\$ 1,350	\$ 1,817	\$ 3,000	2,000	3,000	0	0.00%
CONTINUING EDUCATION	01432012 - 00053	\$ 0	\$ 0	\$ 0	0	20,000	20,000	100.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$ 1,307	\$ 2,833	\$ 3,100	3,334	3,100	0	0.00%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$ 11,210	\$ 12,983	\$ 13,000	5,660	13,000	0	0.00%
FACILITY MAINTENANCE	01432012 - 00079	\$ 406	\$ 1,000	\$ 1,000	453	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$ 4,350	\$ 7,080	\$ 2,520	3,390	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$ 641	\$ 741	\$ 800	751	800	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$ 6,702	\$ 8,847	\$ 10,000	136	10,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$ 1,250	\$ 902	\$ 1,000	0	1,000	0	0.00%
E.M.A.	01432012 - 00192	\$ 0	\$ 0	\$ 0	65	0	0	0.00%
HARBORMASTER'S SUPPLIES	01432013 - 00091	\$ 1,214	\$ 1,191	\$ 2,000	1,659	2,000	0	0.00%
AMMO & EQUIPMENT	01432013 - 00200	\$ 11,437	\$ 11,268	\$ 11,500	9,110	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$ 5,902	\$ 11,141	\$ 11,000	6,218	11,000	0	0.00%
CLOTHING	01432013 - 00216	\$ 39,658	\$ 37,833	\$ 53,575	44,414	42,725	(10,850)	-20.25%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$ 36,583	\$ 39,537	\$ 39,240	37,715	41,240	2,000	5.10%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
OFFICE SUPPLIES	01432013 - 00256	\$ 6,899	\$ 6,186	\$ 7,000	5,619	7,000	0	0.00%
PRISONER MEALS	01432013 - 00268	\$ 206	\$ 73	\$ 280	37	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$ 2,527	\$ 2,500	\$ 2,500	2,500	2,500	0	0.00%
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$ 998	\$ 925	\$ 1,000	138	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$ 87	\$ 209	\$ 525	122	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$ 1,503	\$ 1,398	\$ 1,520	424	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	\$ 23,498	\$ 23,665	\$ 36,500	15,686	36,500	0	0.00%
TACTICAL RESPONSE	01432014 - 00380	\$ 9,979	\$ 8,866	\$ 10,000	7,486	10,000	0	0.00%
POSTAGE	01432015 - 00375	\$ 1,675	\$ 1,717	\$ 1,900	1,504	1,900	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$ 1,800	\$ 1,800	\$ 1,800	1,800	1,800	0	0.00%
		172,182	185,279	215,760	150,347	230,110	14,350	6.65%
		\$ 3,140,619	\$ 3,267,212	\$ 3,309,255	2,450,010	3,466,403	157,148	4.75%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04451	DEPARTMENT OF PUBLIC WORKS							
DIRECTOR'S PAY	01445111 - 00001	\$ 95,687	\$ 98,557	\$ 100,143	72,411	102,146	2,003	2.00%
STAFF PAY	01445111 - 00002	\$ 1,024,264	\$ 1,104,029	\$ 1,143,850	823,901	1,176,919	33,069	2.89%
TEMPORARY HELP	01445111 - 00003	\$ 0	\$ 0	\$ 0	0	8,000	8,000	100.00%
LONGEVITY	01445111 - 00004	\$ 47,257	\$ 45,972	\$ 51,380	46,352	51,455	75	0.15%
OVERTIME	01445111 - 00008	\$ 136,221	\$ 183,528	\$ 148,214	76,143	153,000	4,786	3.23%
CLOTHING	01445111 - 00216	\$ 0	\$ 400	\$ 0	1,950	0	0	0.00%
FICA	01445111 - 52301	\$ 0	\$ 273	\$ 0	69	0	0	0.00%
MEDICARE	01445111 - 52302	\$ 0	\$ 64	\$ 0	16	0	0	0.00%
		\$ 1,303,429	\$ 1,432,824	\$ 1,443,587	1,020,843	1,491,520	47,933	3.32%
ADVERTISING	01445112 - 00027	\$ 2,662	\$ 2,074	\$ 600	40	800	200	33.33%
BLUEPRINTS & PHOTOS	01445112 - 00035	\$ 274	\$ 1,016	\$ 800	800	800	0	0.00%
COLLECTION REFUSE	01445112 - 00047	\$ 708,444	\$ 684,594	\$ 707,854	680,721	724,057	16,203	2.29%
CONTRACT COST-SOLID WASTE	01445112 - 00055	\$ 136,023	\$ 141,228	\$ 159,596	92,296	159,460	(136)	-0.09%
LANDFILL MONITORING	01445112 - 00061	\$ 8,507	\$ 9,336	\$ 9,000	7,558	9,400	400	4.44%
ELECTRICITY	01445112 - 00065	\$ 125,140	\$ 145,250	\$ 154,500	110,978	163,700	9,200	5.95%
EQUIPMENT MAINTENANCE	01445112 - 00073	\$ 21,325	\$ 18,979	\$ 31,900	30,895	32,900	1,000	3.13%
INSPECTION SERVICES	01445112 - 00095	\$ 289	\$ 1,233	\$ 1,300	1,104	1,300	0	0.00%
LITTER CONTROL SUPPLIES	01445112 - 00111	\$ 204	\$ 217	\$ 700	0	700	0	0.00%
MEMBERSHIP DUES	01445112 - 00115	\$ 1,664	\$ 1,518	\$ 2,300	2,037	2,300	0	0.00%
PRINTING	01445112 - 00131	\$ 1,069	\$ 1,748	\$ 1,000	1,000	1,000	0	0.00%
WATER	01445112 - 00177	\$ 7,350	\$ 7,792	\$ 7,200	6,308	7,800	600	8.33%
E.M.A.	01445112 - 00192	\$ 175	\$ 14,809	\$ 8,000	5,929	8,000	0	0.00%
LANTERN REPAIRS	01445113 - 00099	\$ 4,578	\$ 6,351	\$ 12,000	10,026	12,000	0	0.00%
STREET LIGHTS	01445113 - 00157	\$ 223,013	\$ 233,883	\$ 237,500	169,709	237,500	0	0.00%
AUTO PARTS & SUPPLIES	01445113 - 00202	\$ 168,606	\$ 208,248	\$ 170,000	155,466	190,000	20,000	11.76%
AUTO REGISTRATION	01445113 - 00204	\$ 808	\$ 570	\$ 800	725	800	0	0.00%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	\$ 590	\$ 486	\$ 900	116	900	0	0.00%
BUILDING MAINT & PAINTING	01445113 - 00210	\$ 73,081	\$ 62,652	\$ 69,300	69,533	83,300	14,000	20.20%
CLOTHING	01445113 - 00216	\$ 15,600	\$ 13,628	\$ 15,600	9,600	18,600	3,000	19.23%
DRAINAGE MAINTENANCE	01445113 - 00228	\$ 2,583	\$ 4,609	\$ 7,000	7,256	7,000	0	0.00%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
ENGINEERING SUPPLIES	01445113 - 00230	\$ 690	\$ 1,435	\$ 3,000	2,148	3,000	0	0.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	\$ 1,672	\$ 0	\$ 1,500	1,378	1,500	0	0.00%
FUEL -DIESEL	01445113 - 00242	\$ 146,293	\$ 115,674	\$ 127,025	66,849	118,250	(8,775)	-6.91%
GASOLINE	01445113 - 00244	\$ 127,421	\$ 87,885	\$ 128,166	59,950	123,694	(4,472)	-3.49%
HEATING FUEL	01445113 - 00246	\$ 60,282	\$ 62,826	\$ 67,771	34,874	67,771	0	0.00%
JANITORIAL SUPPLIES	01445113 - 00248	\$ 31,983	\$ 33,697	\$ 32,200	23,274	34,000	1,800	5.59%
STREET MARKINGS	01445113 - 00252	\$ 16,741	\$ 20,336	\$ 19,000	17,619	21,000	2,000	10.53%
OFFICE SUPPLIES	01445113 - 00256	\$ 780	\$ 2,742	\$ 2,000	2,329	2,000	0	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	\$ 14,005	\$ 28,389	\$ 45,000	39,757	45,000	0	0.00%
PLANTING	01445113 - 00266	\$ 9,602	\$ 10,452	\$ 10,300	9,406	10,300	0	0.00%
SAND	01445113 - 00284	\$ 101,175	\$ 96,210	\$ 96,945	69,375	96,945	0	0.00%
SHOP SUPPLIES	01445113 - 00290	\$ 11,552	\$ 7,065	\$ 10,000	5,270	10,000	0	0.00%
SIGNS	01445113 - 00296	\$ 7,140	\$ 8,535	\$ 9,000	4,952	9,000	0	0.00%
SWEEPING MATERIALS	01445113 - 00300	\$ 5,942	\$ 6,394	\$ 7,000	311	7,000	0	0.00%
		2,037,261	2,041,860	2,156,757	1,699,589	2,211,777	55,020	2.55%
		\$ 3,340,690	\$ 3,474,684	\$ 3,600,344	2,720,431	3,703,297	102,953	2.86%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04510	RECREATION							
DIRECTOR'S PAY	01451011 - 00001	\$ 66,640	\$ 68,638	\$ 69,744	50,430	71,139	1,395	2.00%
STAFF PAY	01451011 - 00002	\$ 69,819	\$ 73,655	\$ 76,744	55,748	78,771	2,027	2.64%
LONGEVITY	01451011 - 00004	\$ 5,058	\$ 5,210	\$ 5,314	5,314	5,421	107	2.01%
OVERTIME	01451011 - 00008	\$ 499	\$ 288	\$ 500	335	500	0	0.00%
INDOOR	01451011 - 00013	\$ 17,728	\$ 18,045	\$ 25,390	17,158	26,416	1,026	4.04%
		\$ 159,743	\$ 165,836	\$ 177,692	128,985	182,247	4,555	2.56%
ADVERTISING	01451012 - 00027	\$ 13	\$ 150	\$ 200	112	200	0	0.00%
MEMBERSHIP DUES	01451012 - 00115	\$ 250	\$ 215	\$ 305	215	305	0	0.00%
RECREATION PROGRAMS	01451012 - 00118	\$ 6,647	\$ 6,057	\$ 7,000	5,925	7,000	0	0.00%
TOWN CELEBRATIONS	01451012 - 00154	\$ 5,541	\$ 6,153	\$ 5,200	1,725	6,000	800	15.38%
BUILDING MAINT & PAINTING	01451013 - 00210	\$ 4,393	\$ 4,214	\$ 5,000	2,691	5,000	0	0.00%
COPY COSTS	01451013 - 00222	\$ 2,400	\$ 3,074	\$ 3,000	3,054	3,200	200	6.67%
OFFICE SUPPLIES	01451013 - 00256	\$ 343	\$ 444	\$ 450	399	450	0	0.00%
PROGRAM EQUIPMENT	01451013 - 00270	\$ 3,050	\$ 2,712	\$ 3,000	6	3,000	0	0.00%
NEW EQUIPMENT	01451013 - 00350	\$ 189	\$ 0	\$ 0	0	0	0	0.00%
		22,826	23,019	24,155	14,128	25,155	1,000	4.14%
		\$ 182,569	\$ 188,855	\$ 201,847	143,113	207,402	5,555	2.75%



**Town of East Greenwich
Proposed Budget
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04520	PARKS & GROUNDS							
STAFF PAY	01452011 - 00002	\$ 277,324	\$ 285,717	\$ 295,582	204,387	298,432	2,850	0.96%
LONGEVITY	01452011 - 00004	\$ 9,464	\$ 11,481	\$ 10,179	8,701	8,165	(2,014)	-19.79%
OVERTIME	01452011 - 00008	\$ 3,650	\$ 4,507	\$ 4,600	2,856	4,600	0	0.00%
OUT OF CLASS	01452011 - 00012	\$ 513	\$ 533	\$ 1,500	202	1,500	0	0.00%
CLOTHING	01452011 - 00216	\$ 0	\$(228)	\$ 0	0	0	0	0.00%
		\$ 290,950	\$ 302,010	\$ 311,861	216,146	312,697	836	0.27%
CONTRACT SERVICES	01452012 - 00057	\$ 4,291	\$ 5,066	\$ 5,200	2,315	5,200	0	0.00%
ELECTRICITY	01452012 - 00067	\$ 2,348	\$ 2,913	\$ 2,700	1,555	3,125	425	15.74%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 7,764	\$ 7,203	\$ 8,000	5,236	8,000	0	0.00%
LEASED LAND	01452012 - 00101	\$ 4,887	\$ 4,794	\$ 5,114	0	5,154	40	0.78%
LIGHTING REPAIRS	01452012 - 00109	\$ 723	\$ 330	\$ 2,000	0	1,000	(1,000)	-50.00%
WATER	01452012 - 00177	\$ 28,629	\$ 30,689	\$ 30,000	27,809	30,000	0	0.00%
PORTABLE RESTROOMS	01452012 - 00194	\$ 1,786	\$ 2,094	\$ 2,160	2,429	2,690	530	24.54%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 4,285	\$ 5,717	\$ 6,238	5,950	7,438	1,200	19.24%
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 19,037	\$ 20,984	\$ 28,000	12,805	28,000	0	0.00%
FIELD LINING MATERIAL	01452013 - 00238	\$ 5,288	\$ 4,310	\$ 5,300	3,740	5,300	0	0.00%
LOAM	01452013 - 00250	\$ 2,928	\$ 2,275	\$ 3,450	900	3,180	(270)	-7.83%
PARK SUPPLIES	01452013 - 00272	\$ 7,177	\$ 6,752	\$ 7,500	5,335	8,000	500	6.67%
SEED & SOD	01452013 - 00288	\$ 7,126	\$ 8,240	\$ 8,240	5,500	8,240	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$ 1,812	\$ 1,821	\$ 2,000	522	2,000	0	0.00%
NEW EQUIPMENT	01452014 - 00350	\$ 2,969	\$ 2,998	\$ 3,000	2,158	7,675	4,675	155.83%
		101,051	106,184	118,902	76,255	125,002	6,100	5.13%
		\$ 392,000	\$ 408,195	\$ 430,763	292,400	437,699	6,936	1.61%



**Town of East Greenwich
Proposed Budget
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04530	TEEN CENTER								
STAFF PAY	01453011 -	00002	\$ 5,000	\$ 5,000	\$ 5,000	3,654	5,000	0	0.00%
			\$ 5,000	\$ 5,000	\$ 5,000	3,654	5,000	0	0.00%
PROGRAM EQUIPMENT	01453013 -	00270	\$ 2,000	\$ 4,745	\$ 5,000	3,730	7,500	2,500	50.00%
			2,000	4,745	5,000	3,730	7,500	2,500	50.00%
			\$ 7,000	\$ 9,745	\$ 10,000	7,383	12,500	2,500	25.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04610	TOWN PLANNER							
DIRECTOR'S PAY	01461011 - 00001	\$ 80,466	\$ 86,196	\$ 87,583	63,329	89,335	1,752	2.00%
STAFF PAY	01461011 - 00002	\$ 90,510	\$ 68,883	\$ 80,010	56,484	88,101	8,091	10.11%
LONGEVITY	01461011 - 00004	\$ 5,599	\$ 6,607	\$ 6,134	6,530	6,951	817	13.32%
		\$ 176,575	\$ 161,686	\$ 173,727	126,343	184,387	10,660	6.14%
ADVERTISING	01461012 - 00027	\$ 199	\$ 36	\$ 300	121	300	0	0.00%
MEMBERSHIP DUES	01461012 - 00115	\$ 1,405	\$ 1,451	\$ 1,875	1,226	1,875	0	0.00%
PRINTING	01461012 - 00131	\$ 128	\$ 137	\$ 200	0	200	0	0.00%
PROFESSIONAL SERVICES	01461012 - 00133	\$ 10,858	\$ 3,890	\$ 9,900	6,580	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 - 00208	\$ 195	\$ 216	\$ 400	116	400	0	0.00%
OFFICE SUPPLIES	01461013 - 00256	\$ 844	\$ 998	\$ 1,000	417	1,000	0	0.00%
NEW EQUIPMENT	01461014 - 00350	\$ 478	\$ 310	\$ 500	0	500	0	0.00%
		14,106	7,038	14,175	8,460	14,175	0	0.00%
		\$ 190,681	\$ 168,724	\$ 187,902	134,803	198,562	10,660	5.67%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



				Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04710	EG FREE LIBRARY									
E G FREE LIBRARY	01471016 -	00404		\$ 486,875	\$ 499,141	\$ 507,546	255,773	520,235	12,689	2.50%
				<u>486,875</u>	<u>499,141</u>	<u>507,546</u>	<u>255,773</u>	<u>520,235</u>	<u>12,689</u>	<u>2.50%</u>
				\$ 486,875	\$ 499,141	\$ 507,546	255,773	520,235	12,689	2.50%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04810	SENIOR & HUMAN SERVICES							
DIRECTOR'S PAY	01481011 - 00001	\$ 50,109	\$ 51,613	\$ 52,444	36,624	53,492	1,048	2.00%
SUBSTANCE ABUSE COORDINATOR	01481011 - 000013	\$ 67,056	\$ 68,649	\$ 70,180	61,209	71,583	1,403	2.00%
STAFF PAY	01481011 - 00002	\$ 79,368	\$ 78,113	\$ 70,230	49,860	67,499	(2,731)	-3.89%
LONGEVITY	01481011 - 00004	\$ 7,456	\$ 9,474	\$ 8,204	7,319	8,152	(52)	-0.63%
		\$ 203,989	\$ 207,849	\$ 201,058	155,012	200,726	(332)	-0.17%
MEMBERSHIP DUES	01481012 - 00115	\$ 156	\$ 180	\$ 200	210	200	0	0.00%
OFFICE SUPPLIES	01481013 - 00256	\$ 628	\$ 812	\$ 1,100	1,074	1,100	0	0.00%
NEWSLETTER	01481015 - 00384	\$ 1,149	\$ 1,328	\$ 1,400	1,380	1,800	400	28.57%
SENIOR PROGRAMS	01481016 - 00407	\$ 15,489	\$ 17,146	\$ 17,500	17,456	20,000	2,500	14.29%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 13,775	\$ 12,350	\$ 15,000	12,600	15,000	0	0.00%
		31,197	31,817	35,200	32,720	38,100	2,900	8.24%
		\$ 235,186	\$ 239,665	\$ 236,258	187,732	238,826	2,568	1.09%



**Town of East Greenwich
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Fiscal Year 2016 - 2017**



		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04910	FIRE DEPARTMENT							
DIRECTOR'S PAY	01491011 - 00001	\$ 64,572	\$ 94,692	\$ 100,629	72,762	102,642	2,013	2.00%
DEPUTY CHIEF	01491011 - 000011	\$ 88,588	\$ 91,501	\$ 93,644	67,711	95,516	1,872	2.00%
NON FIRE	01491011 - 000017	\$ 96,196	\$ 109,178	\$ 104,750	58,246	106,845	2,095	2.00%
STAFF PAY	01491011 - 00002	\$ 1,941,688	\$ 1,939,749	\$ 2,071,173	1,435,319	2,192,854	121,681	5.87%
LONGEVITY	01491011 - 00004	\$ 130,967	\$ 132,057	\$ 145,529	115,474	151,795	6,266	4.31%
OVERTIME	01491011 - 00008	\$ 438,385	\$ 596,974	\$ 420,000	408,409	420,000	0	0.00%
HOLIDAY PAY	01491011 - 00009	\$ 123,771	\$ 123,287	\$ 133,368	108,932	197,581	64,213	48.15%
OUT OF CLASS	01491011 - 00012	\$ 1,146	\$ 2,408	\$ 0	1,450	0	0	0.00%
COLLATERAL PAY	01491011 - 00022	\$ 39,633	\$ 44,810	\$ 50,000	28,619	50,000	0	0.00%
PENSION COLA APPEAL	01491011 - 00096	\$ 18,472	\$ 19,478	\$ 20,509	3,400	21,567	1,058	5.16%
		\$ 2,943,419	\$ 3,154,133	\$ 3,139,602	2,300,322	3,338,800	199,198	6.34%
PHYSICAL ASSESSMENT	01491012 - 00024	\$ 0	\$ 0	\$ 5,000	4,637	5,000	0	0.00%
CONTINUING EDUCATION	01491012 - 00053	\$ 17,330	\$ 14,503	\$ 20,000	7,971	24,000	4,000	20.00%
FIRE ALARM SCHOOL	01491012 - 00056	\$ 680	\$ 35	\$ 750	0	750	0	0.00%
EQUIPMENT MAINTENANCE	01491012 - 00073	\$ 7,873	\$ 3,817	\$ 6,500	3,281	6,500	0	0.00%
FACILITY MAINTENANCE	01491012 - 00079	\$ 14,318	\$ 0	\$ 0	0	0	0	0.00%
RESCUE BILLING FEES	01491012 - 00086	\$ 23,509	\$ 24,942	\$ 23,625	17,123	23,625	0	0.00%
MISC EXPENSE	01491012 - 000865	\$ 2,158	\$ 2,056	\$ 2,000	1,451	2,000	0	0.00%
SERVICE AGREEMENTS	01491012 - 00136	\$ 13,413	\$ 23,100	\$ 18,000	16,226	16,500	(1,500)	-8.33%
DISPATCH SERVICES	01491012 - 00138	\$ 138,532	\$ 138,335	\$ 139,600	101,684	163,240	23,640	16.93%
OPEB	01491012 - 00158	\$ 100,000	\$ 0	\$ 0	0	0	0	0.00%
EYE EXAM	01491012 - 00196	\$ 1,061	\$ 946	\$ 2,500	500	2,500	0	0.00%
HYDRANT RENTALS	01491012 - 00199	\$ 239,672	\$ 241,130	\$ 242,810	181,834	246,155	3,345	1.38%
FIRE PREVENTION & EDUCATION	01491012 - 00201	\$ 2,683	\$ 3,508	\$ 3,500	2,143	3,500	0	0.00%
APP & EQUIPMENT MAINTENANCE	01491012 - 00203	\$ 30,000	\$ 0	\$ 0	0	0	0	0.00%
STATION OPERATING EXPENSE	01491012 - 00259	\$ 7,845	\$ 11,188	\$ 8,000	8,054	8,000	0	0.00%
MEMBERSHIP DUES	01491013 - 00115	\$ 1,429	\$ 1,529	\$ 2,500	768	2,500	0	0.00%
SCBA REPAIRS AND PARTS	01491013 - 00140	\$ 1,455	\$ 4,132	\$ 3,000	918	3,000	0	0.00%
CLOTHING MAINT ALLOWANCE	01491013 - 00218	\$ 49,108	\$ 55,732	\$ 58,000	54,899	62,400	4,400	7.59%
TURN OUT GEAR	01491013 - 00219	\$ 15,655	\$ 11,267	\$ 17,000	6,941	17,000	0	0.00%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
BUILDING SUPPLIES	01491013 - 00231	\$ 5,798	\$ 3,016	\$ 3,000	848	3,000	0	0.00%
MEDICAL SUPPLIES	01491013 - 00253	\$ 35,287	\$ 29,274	\$ 32,500	21,505	32,500	0	0.00%
OFFICE SUPPLIES	01491013 - 00256	\$ 8,389	\$ 10,419	\$ 10,500	7,086	9,000	(1,500)	-14.29%
DIVE TEAM	01491013 - 00360	\$ 2,838	\$ 2,982	\$ 3,000	1,013	3,000	0	0.00%
TRAINING AIDS	01491013 - 00361	\$ 73	\$ 6,775	\$ 7,000	1,152	6,000	(1,000)	-14.29%
SCOTT AIR PACKS	01491013 - 00362	\$ 4,715	\$ 4,189	\$ 4,800	4,120	4,800	0	0.00%
HOSE & NOZZLES	01491013 - 00363	\$ 5,004	\$ 4,357	\$ 7,500	4,683	7,500	0	0.00%
		728,824	597,231	621,085	448,837	652,470	31,385	5.05%
		\$ 3,672,243	\$ 3,751,365	\$ 3,760,687	2,749,160	3,991,270	230,583	6.13%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
05010	GRANTS & CONTRIBUTIONS								
E G ANIMAL PROTECTION	01501016 -	00402	\$ 19,000	\$ 19,000	\$ 10,000	10,000	9,000	(1,000)	-10.00%
EG CHAMBER OF COMMERCE	01501016 -	00426	\$ 0	\$ 0	\$ 5,000	5,000	6,000	1,000	20.00%
MAIN STREET ASSOCIATION	01501016 -	00427	\$ 5,000	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%
SUMMER'S END	01501016 -	00446	\$ 5,000	\$ 5,000	\$ 5,000	0	5,000	0	0.00%
ODEUM	01501016 -	00447	\$ 0	\$ 0	\$ 2,000	2,000	2,000	0	0.00%
HISTORIC CEMETERY COMMISSION	01501016 -	00452	\$ 0	\$ 0	\$ 2,000	2,000	2,000	0	0.00%
			29,000	29,000	29,000	24,000	29,000	0	0.00%
			\$ 29,000	\$ 29,000	\$ 29,000	24,000	29,000	0	0.00%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
05015	LAND TRUST								
INSURANCE	01501516 - 520123		\$ 0	\$ 0	\$ 1,000	0	1,000	0	0.00%
PILOT	01501516 - 521127		\$ 521	\$ 524	\$ 1,300	536	1,300	0	0.00%
BUILDING MAINTENANCE	01501516 - 530210		\$ 1,556	\$ 10,901	\$ 5,000	6,759	5,000	0	0.00%
BOESCH FARM REHAB	01501516 - 530250		\$ 57,484	\$ 6,360	\$ 41,000	12,484	41,000	0	0.00%
			59,561	17,785	48,300	19,779	48,300	0	0.00%
			\$ 59,561	\$ 17,785	\$ 48,300	19,779	48,300	0	0.00%



**Town of East Greenwich
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				Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
06010	DEBT SERVICE									
OPEN SPACE	01601017 -	00483		\$ 70,000	\$ 70,000	\$ 70,000	70,000	70,000	0	0.00%
POLICE STATION	01601017 -	00493		\$ 805,000	\$ 805,000	\$ 805,000	0	805,000	0	0.00%
SCHOOL IMP 2004	01601017 -	00496		\$ 620,000	\$ 620,000	\$ 620,000	620,000	620,000	0	0.00%
LAND FILL	01601017 -	00497		\$ 165,000	\$ 165,000	\$ 165,000	0	165,000	0	0.00%
TOWN HALL	01601017 -	00500		\$ 20,000	\$ 20,000	\$ 20,000	20,000	20,000	0	0.00%
SENIOR CENTER	01601017 -	00501		\$ 340,000	\$ 340,000	\$ 340,000	340,000	340,000	0	0.00%
FIELDS	01601017 -	00502		\$ 430,000	\$ 430,000	\$ 430,000	430,000	430,000	0	0.00%
SCHOOL QSB BONDS	01601017 -	00504		\$ 590,833	\$ 590,833	\$ 590,833	590,833	590,833	0	0.00%
PAVING	01601017 -	00505		\$ 200,000	\$ 200,000	\$ 200,000	0	0	(200,000)	-100.00%
SCHOOL BONDS	01601017 -	00506		\$ 920,000	\$ 950,000	\$ 980,000	980,000	1,015,000	35,000	3.57%
PAVING -RICWA 2015	01601017 -	00532		\$ 0	\$ 0	\$ 0	1,000	210,000	210,000	100.00%
OPEN SPACE	01601018 -	00483		\$ 14,525	\$ 12,250	\$ 10,688	10,687	8,062	(2,626)	-24.57%
POLICE STATION	01601018 -	00493		\$ 123,970	\$ 92,977	\$ 61,974	30,987	30,987	(30,987)	-50.00%
SCHOOL IMP 2004	01601018 -	00496		\$ 128,650	\$ 108,500	\$ 87,638	87,638	66,113	(21,525)	-24.56%
LAND FILL	01601018 -	00497		\$ 25,410	\$ 19,058	\$ 12,716	6,358	6,358	(6,358)	-50.00%
TOWN HALL	01601018 -	00500		\$ 3,800	\$ 3,300	\$ 3,150	3,150	2,450	(700)	-22.22%
SENIOR CENTER	01601018 -	00501		\$ 64,600	\$ 56,100	\$ 45,450	45,450	35,350	(10,100)	-22.22%
FIELDS	01601018 -	00502		\$ 166,245	\$ 148,934	\$ 140,587	140,450	123,388	(17,199)	-12.23%
PAVING	01601018 -	00505		\$ 13,500	\$ 7,500	\$ 3,500	1,750	0	(3,500)	-100.00%
SCHOOL BONDS	01601018 -	00506		\$ 1,444,550	\$ 1,416,950	\$ 1,388,450	1,388,450	1,349,250	(39,200)	-2.82%
SCHOOL QSB BONDS	01601018 -	00531		\$ 679,151	\$ 679,151	\$ 679,151	679,151	679,151	0	0.00%
PAVING -RICWA 2015	01601018 -	00532		\$ 0	\$ 0	\$ 0	17,064	32,811	32,811	100.00%
BOND COUNSEL	01601019 -	00525		\$ 0	\$ 0	\$ 2,500	0	2,500	0	0.00%
FISCAL AGENT	01601019 -	00530		\$ 2,850	\$ 2,750	\$ 2,500	2,745	2,500	0	0.00%
				6,828,085	6,738,303	6,659,137	5,465,713	6,604,753	(54,384)	-0.82%
				\$ 6,828,085	\$ 6,738,303	\$ 6,659,137	5,465,713	6,604,753	(54,384)	-0.82%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
07010	CAPITAL ITEMS								
TRANSFER TO CAP FUND	01701020 -	05535	\$ 48,599	\$ 0	\$ 0	0	0	0	0.00%
CAPITAL ITEMS	01701020 -	550000	\$ 503,037	\$ 562,068	\$ 773,163	796,270	850,718	77,555	10.03%
PRIOR YEAR CAPITAL ITEMS & MV	01701020 -	555700	\$ 413,527	\$ 13,527	\$ 0	0	0	0	0.00%
			965,162	575,595	773,163	796,270	850,718	77,555	10.03%
			\$ 965,162	\$ 575,595	\$ 773,163	796,270	850,718	77,555	10.03%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
09010	EDUCATION DEPARTMENT							
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 31,776,201	\$ 32,472,100	\$ 33,267,555	22,005,687	33,932,906	665,351	2.00%
		<u>31,776,201</u>	<u>32,472,100</u>	<u>33,267,555</u>	<u>22,005,687</u>	<u>33,932,906</u>	<u>665,351</u>	<u>2.00%</u>
		\$ 31,776,201	\$ 32,472,100	\$ 33,267,555	22,005,687	33,932,906	665,351	2.00%



Town of East Greenwich
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Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
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Expense Total

<u>\$ 58,267,323</u>	<u>\$ 59,388,355</u>	<u>\$ 60,940,358</u>	<u>43,555,305</u>	<u>62,134,821</u>	<u>1,194,463</u>	<u>1.96%</u>
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**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
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